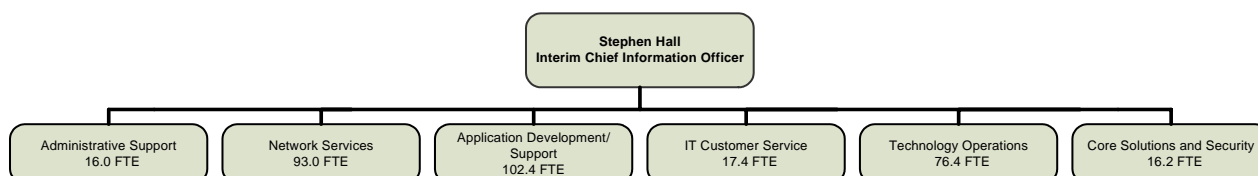# INFORMATION SERVICES
Stephen Hall

I. MISSION STATEMENT

We provide technology solutions that enable our customers to better serve the citizens of San Bernardino County, and we are committed to customer satisfaction by delivering business products and services that exceed customers' expectations.

II. ORGANIZATIONAL CHART

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                          Stephen Hall
                  Interim Chief Information Officer

Administrative    Network      Application        IT Customer   Technology    Core Solutions
Support           Services     Development/       Service       Operations    and Security
16.0 FTE          93.0 FTE     Support            17.4 FTE      76.4 FTE      16.2 FTE
                               102.4 FTE
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III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development/GIS	12,670,613	5,468,678	7,201,935		102.4
Computer Operations	19,664,179	19,664,179		-	126.9
Network Services	16,924,719	16,924,719		-	93.0
TOTAL	49,259,511	42,057,576	7,201,935	-	322.3

IV. DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in five major areas: Network Services, Application Development and Support, Information Technology (IT) Customer Service, Technology Operations, and Core Solutions and Security. Each service plays an intricate role in supporting County departments that provide the citizens of San Bernardino County with hundreds of services that promote health, safety, well-being and quality of life.

The **Network Services** division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system consisting of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 County users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

The **Application Development and Support** division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.
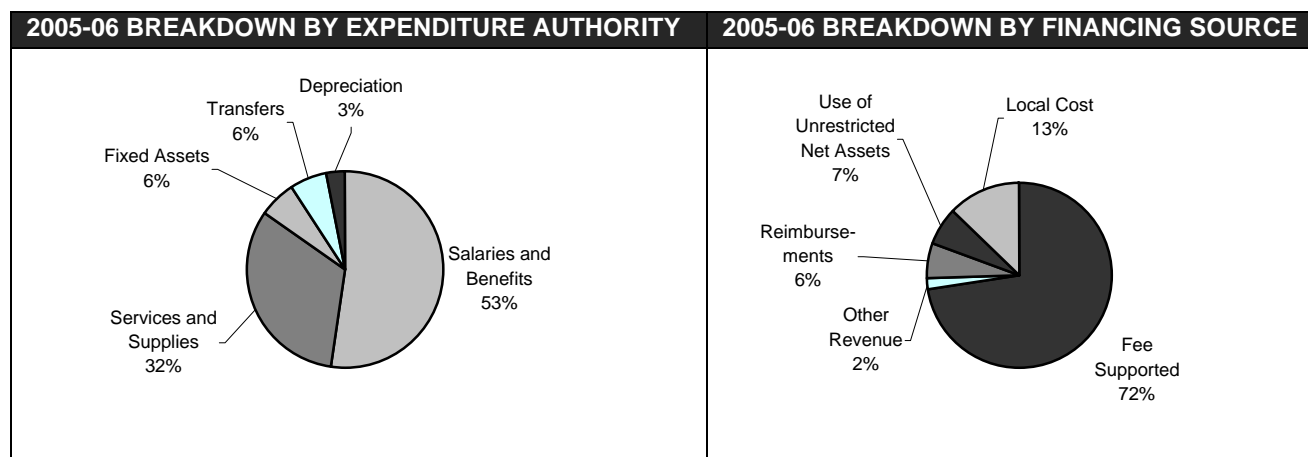
The **IT Customer Service** division assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

The **Technology Operations** division provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

The **Core Solutions and Security** division provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions across the county.

V. 2005-06 BUDGET

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY	2005-06 BREAKDOWN BY FINANCING SOURCE

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY pie chart:
- Depreciation 3%
- Transfers 6%
- Fixed Assets 6%
- Salaries and Benefits 53%
- Services and Supplies 32%

2005-06 BREAKDOWN BY FINANCING SOURCE pie chart:
- Use of Unrestricted Net Assets 7%
- Local Cost 13%
- Reimbursements 6%
- Other Revenue 2%
- Fee Supported 72%

VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide countywide services enabling departments and their applications to communicate efficiently and effectively.	A. Deploy Active Directory. B. Deploy and implement the latest Microsoft Exchange environment.
2. Assist departments in identifying and implementing cost-effective business solutions.	A. Develop procedures to standardize how new technologies are reviewed and implemented.
3. Deliver innovative communications solutions including design, configuration, implementation and ongoing maintenance.	A. Develop and implement a plan to upgrade, administer, and maintain the West End Communications Authority 800 MHz Public Safety Radio System by June 30,2007. B. Implement the RED Channel System for 800 MHz valley-wide radio interoperability between various law enforcement agencies.
4. Improve ISD's business processes to meet customers' product and service expectations and inform departments of ISD's products and services.	A. Deploy wherever possible ISD's Technology Support Center's single point of entry (SPOE) service within County departments and agencies for both general technology support and customer specific IT support.
5. Build and sustain a robust hardware and software support infrastructure to deploy Enterprise Technology Solutions.	A. Develop and establish virtual hosting on an Intel-based hardware architecture. B. Implement password encryption for software security infrastructure. C. Enable public access to Imaging and Workflow (software architecture).

ISD's goals were selected to illustrate a committed effort to provide our customers with services of great benefit and reasonable cost. Not every project or enhancement must be multi-year in deployment time and considerable expense to make a significant difference to a customer. Although capable of undertaking large, complex IT projects for specific customer departments, ISD also recognizes the value of enterprise-wide enhancements as well as the challenges of customer departments working with limited financial resources available for IT enhancements.

An additional goal not stated in the business plan is to create an understanding of ISD Internal Service Fund (ISF) rates. This understanding is necessary for customer confidence as well as for ISD management to resolve the significant financing issues facing the department.

For the County of San Bernardino to gain the most benefit from the technology available today, ISD must move forward with the countywide deployment of Active Directory and Exchange 2003. As Active Directory becomes the network foundation for the county, individual departments may continue to manage their own network as an organization unit within the county structure. This configuration is key to protecting the entire county from virus/worm attacks and any future problems regarding proper software licensing. Licensing for Exchange 2003 and Active Directory has been included in the county's Enterprise Agreement (EA) with Microsoft. The EA is necessary to ensure the county is legally licensed at the lowest possible cost for the software used in the course of our business. The cost of the EA averages approximately $438,000 per year with the true-up cost due at the end of each year of the contract. Financing for the software and hardware necessary for the enterprise-wide enhancements such as virus protection updates, inventory control, help desk, remote patching and software fixes has not been identified. However, implementing these programs is a necessary step to protecting the county's investment in the IT infrastructure.

An additional business process improvement ISD intends to pursue is the Single Point of Entry (SPOE) project. When implemented, this will give ISD not only the ability for asset tracking and work planning, but also the ability to provide ISD customers with accurate, understandable billing reports. This project also includes help desk and project management improvements. Although the RFP responses have not been fully reviewed, this project will cost an estimated $350,000 one-time cost.

As the ISD customer service representatives gain a more in-depth understanding of customer department goals, ISD becomes more able to assist in the selection of business solutions that address departmental needs in terms of timing, functionality and cost. The focus at ISD will be to build a solution only after determining that a commercially available solution that fulfills customer expectations is not available at a lesser cost.

Improvements to the county's radio communications network are overdue and ISD is addressing public safety and emergency planning communications needs countywide. ISD is working with the Sheriff's Department and other law enforcement agencies to implement the RED Channel radio system. This system will provide radio interoperability between law enforcement agencies. ISD has also offered a plan to upgrade, administer, and maintain the West End Communications Authority 800MHz Public Safety Radio System. As the wireless operation increases in size and complexity, additional resources will be necessary and will be covered under the existing rate structure for radio. Other significant radio improvements are covered in the 5-year CIP projections.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Migrate ISD user accounts to Active Directory and offer Active Directory to other County departments.	100% (315 ISD user accounts)
1B.	Migrate ISD customer departments in Active Directory to the latest Microsoft Exchange environment.	50%
2A.	Percentage of new technologies introduced through implementation procedures.	90%
3B.	Percentage of total projected RED radios online.	100% (1200 RED Channel radios)
4A.	Random product and service satisfaction surveys.	Receive 70% Satisfaction Rating.
5A.	Windows physical servers (Currently 150).	8% Decrease (138 total)
5B.	Eliminate viewing of password for open system applications.	100%
5C.	The public viewing of documents stored on our Infrastructure.	10% Increase

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To integrate the existing parcel base map, which is nearing completion, into an advanced mapping framework. The enhanced GIS system will require additional software and positions to support the enhanced GIS functionality. The resulting product will meet the overall increase in demand for GIS.	To combine GIS data together in a common system that can be shared throughout County departments and to businesses and private citizens who rely on GIS data and services. System Support Software and storage: $154,564 Systems Support Analyst: 142,720 Application Development software: 30,666 2 Programmer Analysts: 265,198 Annual Aerial Images: 55,000 Additional Funding Requested: $648,148

If there are questions about this business plan, please contact Stephen Hall, Interim CIO, at (909) 388-5501.